

AGENDA
Joint Meeting of the
COMMUNITY CORRECTIONS PARTNERSHIP/
COMMUNITY CORRECTIONS PARTNERSHIP
EXECUTIVE COMMITTEE

December 4, 2015

8:00 A.M.

50 Douglas Drive, 2nd Floor, Martinez
Probation Department

1. Welcome / Announcements
 2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).
 3. CONSIDER approving Record of Action from the November 6, 2015 meeting.
 4. WORKSHOP to review and discuss fiscal year 2016/17 AB 109 budget proposals. (No vote scheduled)
 5. The next meeting will be held on Friday, January 22, 2016 at 8:00 AM.
 6. Adjourn
-

The Community Corrections Partnership (CCP) will provide reasonable accommodations for persons with disabilities planning to attend CCP Committee meetings. Contact the staff person listed below at least 48 hours before the meeting. Any disclosable public records related to an item on a regular meeting agenda and distributed by staff to a majority of members of the CCP Committee less than 96 hours prior to that meeting are available for public inspection at 50 Douglas Drive, Suite 201, Martinez, CA, during normal business hours, 8 am - 12 Noon and 1-5 pm. Materials are also available on line at

<http://www.co.contra-costa.ca.us/3113/Community-Corrections-Partnership-CCP>

Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For additional information, contact: Cindy Nieman, Committee Staff, Phone (925) 313-4188 cindy.nieman@prob.cccounty.us

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB	Assembly Bill	HIPAA	Health Insurance Portability and Accountability Act
ABAG	Association of Bay Area Governments	HIV	Human Immunodeficiency Syndrome
ACA	Assembly Constitutional Amendment	HOV	High Occupancy Vehicle
ADA	Americans with Disabilities Act of 1990	HR	Human Resources
AFSCME	American Federation of State County and Municipal Employees	HUD	United States Department of Housing and Urban Development
AICP	American Institute of Certified Planners	Inc.	Incorporated
AIDS	Acquired Immunodeficiency Syndrome	IOC	Internal Operations Committee
ALUC	Airport Land Use Commission	ISO	Industrial Safety Ordinance
AOD	Alcohol and Other Drugs	JPA	Joint (exercise of) Powers Authority or Agreement
BAAQMD	Bay Area Air Quality Management District	Lamorinda	Lafayette-Moraga-Orinda Area
BART	Bay Area Rapid Transit District	LAFCo	Local Agency Formation Commission
BCDC	Bay Conservation & Development Commission	LLC	Limited Liability Company
BGO	Better Government Ordinance	LLP	Limited Liability Partnership
BOS	Board of Supervisors	Local 1	Public Employees Union Local 1
CALTRANS	California Department of Transportation	LVN	Licensed Vocational Nurse
CalWIN	California Works Information Network	MAC	Municipal Advisory Council
CalWORKS	California Work Opportunity and Responsibility to Kids	MBE	Minority Business Enterprise
CAER	Community Awareness Emergency Response	M.D.	Medical Doctor
CAO	County Administrative Officer or Office	M.F.T.	Marriage and Family Therapist
CCCFPD	(ConFire) Contra Costa County Fire Protection District	MIS	Management Information System
CCHP	Contra Costa Health Plan	MOE	Maintenance of Effort
CCTA	Contra Costa Transportation Authority	MOU	Memorandum of Understanding
CDBG	Community Development Block Grant	MTC	Metropolitan Transportation Commission
CEQA	California Environmental Quality Act	NACo	National Association of Counties
CIO	Chief Information Officer	OB-GYN	Obstetrics and Gynecology
COLA	Cost of living adjustment	O.D.	Doctor of Optometry
ConFire	(CCCFPD) Contra Costa County Fire Protection District	OES-EOC	Office of Emergency Services-Emergency Operations Center
CPA	Certified Public Accountant	OSHA	Occupational Safety and Health Administration
CPI	Consumer Price Index	Psy.D.	Doctor of Psychology
CSA	County Service Area	RDA	Redevelopment Agency
CSAC	California State Association of Counties	RFI	Request For Information
CTC	California Transportation Commission	RFP	Request For Proposal
dba	doing business as	RFQ	Request For Qualifications
EBMUD	East Bay Municipal Utility District	RN	Registered Nurse
ECCFPD	East Contra Costa Fire Protection District	SB	Senate Bill
ECCRPC	East Contra Costa Regional Planning Commission	SBE	Small Business Enterprise
EIR	Environmental Impact Report	SRVRPC	San Ramon Valley Regional Planning Commission
EIS	Environmental Impact Statement	SWAT	Southwest Area Transportation Committee
EMCC	Emergency Medical Care Committee	TRANSPAC	Transportation Partnership & Cooperation (Central)
EMS	Emergency Medical Services	TRANSPLAN	Transportation Planning Committee (East County)
EPSDT	State Early Periodic Screening, Diagnosis and Treatment Program (Mental Health)	TRE or TTE	Trustee
et al.	et alii (and others)	TWIC	Transportation, Water and Infrastructure Committee
FAA	Federal Aviation Administration	VA	Department of Veterans Affairs
FEMA	Federal Emergency Management Agency	vs.	versus (against)
F&HS	Family and Human Services Committee	WAN	Wide Area Network
First 5	First Five Children and Families Commission (Proposition 10)	WBE	Women Business Enterprise
FTE	Full Time Equivalent	WCCTAC	West Contra Costa Transportation Advisory Committee
FY	Fiscal Year		
GHAD	Geologic Hazard Abatement District		
GIS	Geographic Information System		
HCD	(State Dept of) Housing & Community Development		
HHS	Department of Health and Human Services		

County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP

3.

Meeting Date: 12/04/2015
SUBJECT: RECORD OF ACTION - November 6, 2015
FROM: David Twa, County Administrator
DEPARTMENT: County Administrator

RECOMMENDATION:

APPROVE Record of Action from the November 6, 2015 meeting.

BACKGROUND:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

DISCUSSION:

Attached for the Partnership's consideration is the Record of Action for its November 6, 2015 meeting.

FISCAL IMPACT (if any):

No fiscal impact. This item is informational only.

Attachments

Record of Action - November 2015

RECORD OF ACTION

Joint Meeting of the

COMMUNITY CORRECTIONS PARTNERSHIP/ COMMUNITY CORRECTIONS PARTNERSHIP EXECUTIVE COMMITTEE

November 6, 2015

8:00 A.M. to 10:00 A.M.

50 Douglas Drive, 2nd Floor, Martinez
Probation Department

Present: Philip Kader, Chair
Jonathan Laba (for Lipetzky), Assistant Public Defender
Stephen Baiter, Workforce Development Board Director
Cynthia Belon, Behavioral Health Director
Roosevelt Terry, Community Based Organizations Representative
Matthew Schuler (for Livingston), Assistant Sheriff
Devorah Levine, Victim's Representative
David Twa, County Administrator
Fatima Matal Sol, Alcohol and Other Drugs Interim Director
Superintendent of Schools designee
Mimi Lyster-Zemmelman, Superior Court designee
Tom Kensok (for Peterson), Assistant District Attorney

Absent: Brian Addington, Police Chief
Kathy Gallagher, Employment and Human Services Director

Staff Present: Timothy M. Ewell, Committee Staff
Lara DeLaney, Senior Deputy County Administrator
Donte Blue, County Reentry Coordinator

1. Welcome / Announcements

Convene - 8:07 AM

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).

The CCP received Public Comment.

3. APPROVE Record of Action from the August 7, 2015 meeting.

Approved as presented.

Motion: Superior Court designee Mimi Lyster-Zemmelman, **Second:** Assistant Public Defender Jonathan Laba (for Lipetzky)

AYE: Chair Philip Kader, Alcohol and Other Drugs Interim Director Fatima Matal Sol, Assistant Public Defender Jonathan Laba (for Lipetzky), Assistant Sheriff Matthew Schuler (for Livingston), Behavioral Health Director Cynthia Belon, Community Based Organizations Representative Roosevelt Terry, County Administrator David Twa, Superintendent of Schools designee, Superior Court designee Mimi Lyster-Zemmelman, Workforce Development Board Director Stephen Baiter

Other: Police Chief Brian Addington (ABSENT), Employment and Human Services Director Kathy Gallagher (ABSENT), Assistant District Attorney Tom Kensok (for Peterson) (ABSTAIN), Victim's Representative Devorah Levine (ABSTAIN)

Passed

4. 1. ACCEPT proposed structure for compilation of AB 109 Annual Reports by the Community Corrections

Partnership, as recommended by Resource Development Associates (RDA); and

2. PROVIDE feedback to Resource Development Associates regarding the structure and items to be included within the Annual Report.

Approved as presented with the following direction to staff:

1. Members of the CCP can refer comments regarding the proposed structure for the AB 109 Annual Report to the Quality Assurance Committee for further deliberation.

Motion: Assistant Public Defender Jonathan Laba (for Lipetzky), **Second:** Alcohol and Other Drugs Interim Director Fatima Matal Sol

AYE: Chair Philip Kader, Alcohol and Other Drugs Interim Director Fatima Matal Sol, Assistant District Attorney Tom Kensok (for Peterson), Assistant Public Defender Jonathan Laba (for Lipetzky), Assistant Sheriff Matthew Schuler (for Livingston), Behavioral Health Director Cynthia Belon, Community Based Organizations Representative Roosevelt Terry, County Administrator David Twa, Superintendent of Schools designee, Superior Court designee Mimi Lyster-Zemmelman, Victim's Representative Devorah Levine, Workforce Development Board Director Stephen Baiter

Other: Employment and Human Services Director Kathy Gallagher (ABSENT), Police Chief Brian Addington (ABSENT)

Passed

5. ACCEPT the FY 2014/15 Annual Financial Report for the

Community Corrections allocation of AB 109 Public Safety Realignment revenue.

Approved as presented.

Motion: Workforce Development Board Director Stephen Baiter, **Second:** Victim's Representative Devorah Levine

AYE: Chair Philip Kader, Alcohol and Other Drugs Interim Director Fatima Matal Sol, Assistant District Attorney Tom Kensok (for Peterson), Assistant Public Defender Jonathan Laba (for Lipetzky), Assistant Sheriff Matthew Schuler (for Livingston), Behavioral Health Director Cynthia Belon, Community Based Organizations Representative Roosevelt Terry, County Administrator David Twa, Superintendent of Schools designee, Superior Court designee Mimi Lyster-Zemmelman, Victim's Representative Devorah Levine, Workforce Development Board Director Stephen Baiter

Other: Employment and Human Services Director Kathy Gallagher (ABSENT), Police Chief Brian Addington (ABSENT)

Passed

6.
 1. APPROVE new expenditure reimbursement policy;
 2. RECEIVE update from the Quality Assurance Committee (QAC).

Approved as presented.

Motion: Superintendent of Schools designee,

Second: Behavioral Health Director Cynthia Belon

AYE: Chair Philip Kader, Alcohol and Other Drugs Interim Director Fatima Matal Sol, Assistant District Attorney Tom Kensok (for Peterson), Assistant Public Defender Jonathan Laba (for Lipetzky), Assistant Sheriff Matthew Schuler (for Livingston), Behavioral Health Director Cynthia Belon, Community Based Organizations Representative Roosevelt Terry, County Administrator David Twa, Superintendent of Schools designee, Superior Court designee Mimi Lyster-Zemmelman, Victim's Representative Devorah Levine, Workforce Development Board Director Stephen Baiter

Other: Employment and Human Services Director Kathy Gallagher (ABSENT), Police Chief Brian Addington (ABSENT)

Passed

7. ACKNOWLEDGE the intent of the Community Corrections Partnership to participate in the fiscal year 2015/16 Community Recidivism Reduction Grant in coordination with the Board of Supervisors.

Approved as presented.

Motion: County Administrator David Twa, **Second:** Assistant District Attorney Tom Kensok (for Peterson)

AYE: Chair Philip Kader, Alcohol and Other Drugs Interim Director Fatima Matal Sol, Assistant District Attorney Tom Kensok (for Peterson), Assistant Public Defender Jonathan Laba (for Lipetzky), Assistant Sheriff Matthew Schuler (for Livingston), Behavioral Health Director

Cynthia Belon, Community Based
Organizations Representative Roosevelt Terry,
County Administrator David Twa,
Superintendent of Schools designee, Superior
Court designee Mimi Lyster-Zemmelman,
Victim's Representative Devorah Levine,
Workforce Development Board Director
Stephen Baiter

Other: Employment and Human Services Director
Kathy Gallagher (ABSENT), Police Chief Brian
Addington (ABSENT)

Passed

8. Update on the status of the West County Reentry
Success Center and the Central/East County Network.

***The item was informational only. No vote was
taken.***

9. Update from the Community Advisory Board (CAB).

***The item was informational only. No vote was
taken.***

10. Next meeting - December 4, 2015 at 8:00 AM.

11. Adjourn

Adjourn - 9:35 AM

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County of Contra Costa
OFFICE OF THE COUNTY ADMINISTRATOR
MEMORANDUM

COMMUNITY CORRECTIONS PARTNERSHIP

4.

Meeting Date: 12/04/2015
SUBJECT: FY 2016/17 AB109 Public Safety Realignment Budget Workshop
FROM: David Twa, County Administrator
DEPARTMENT: County Administrator

RECOMMENDATION:

WORKSHOP to review and discuss fiscal year 2016/17 AB 109 budget proposals. (No vote scheduled)

BACKGROUND:

On November 13, 2015, budget instructions for the FY 2016/17 AB 109 budget were distributed to the Community Corrections Partnership (CCP) subscriber list, including Committee members, staff and interested parties, requesting formal submission no later than November 25, 2015. This year, staff has again requested budget submissions to 1) maintain the status quo funding level at the fiscal year 2015/16 Ongoing budget level, and 2) contemplate new funding requests based on programming needs.

Today's meeting will be a workshop setting, giving departments and funded agencies an opportunity to present and discuss budget proposals. A final vote by the CCP-Executive Committee will be held on January 22, 2016.

DISCUSSION:

The Community Corrections Partnership has been receiving frequent updates regarding discussions at the State level around establishing a multi-year formula for the distribution of AB109 Community Corrections sub-account allocation to counties. This process has been completed with the Realignment Allocation Committee (RAC) making its final recommendations to the California Department of Finance (DOF). The recommended formula resulted in a significant reduction in Base allocation funding to Contra Costa County beginning in fiscal year 2014/15. A summary of past funding can be found in Attachment A for reference.

FY 2016/17 Base Allocation

Recall that the Community Corrections allocation is composed of a Base allocation and a Growth allocation. The Base allocation is derived from current year funding, and the current year Growth allocation is derived from prior year actual funding from the State. By the nature of this arrangement, Growth has been observed to be more volatile than the Base allocation due to varying economic factors, which have also been compounded by the uncertainty surrounding the final statewide allocation formula.

Beginning in fiscal year 2014/15, the CCP Ongoing budget allocations have been in excess of the Base allocations from the State. In fiscal year 2016/17, the Base allocation for Contra Costa County is estimated to increase to \$22,186,003, which is still below the high of \$22,854,832 in fiscal year 2013/14 when the majority of current programs were funded. Although this is positive progress, the County allocation still has not recovered fully from the negative impacts of the formula reallocation completed last year by the RAC and ultimately approved by DOF.

It is important to recognize that even a nominal increase in funding, through a cost of living allowance (COLA) to existing programs or the funding of new programs, will put pressure on the Base allocation in the near term. Below is an illustration of the impact from 2%, 3%, and 4% annual COLAs on the CCP Ongoing budget allocation beginning in fiscal year 2016/17:

	FY 2013-14	FY 2014-15	FY 2015-16 ¹	FY 2016-17 (Estimate)	FY 2017-18 (Estimate)	FY 2018-19 (Estimate)
Base Allocation ²	22,854,832	20,669,679	20,831,204	22,186,003	22,186,003	22,186,003
CCP Ongoing Allocation (+4%)	21,316,788	21,307,133	21,458,315	22,316,648	23,209,314	24,137,686
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	(130,645)	(1,023,311)	(1,951,683)
Base Allocation ²	22,854,832	20,669,679	20,831,204	22,186,003	22,186,003	22,186,003
CCP Ongoing Allocation (+3%)	21,316,788	21,307,133	21,458,315	22,102,064	22,765,126	23,448,080
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	83,939	(579,123)	(1,262,077)
Base Allocation ²	22,854,832	20,669,679	20,831,204	22,186,003	22,186,003	22,186,003
CCP Ongoing Allocation (+2%)	21,316,788	21,307,133	21,458,315	21,887,481	22,325,231	22,771,736
Under/(Over) Base Allocation	1,538,044	(637,454)	(627,111)	298,522	(139,228)	(585,733)
Notes:						
1. FY 2015/16 Adopted Base Allocation was \$19,938,497. County notified of error in state calculation of the formula on November 19, 2015 and provided with revised allocation.						
2. Contra Costa share of Base Allocation remains fixed at 1.8809% of the statewide Base Allocation beginning in FY 2015/16						

In fiscal year 2018/19, each of the scenarios above result in CCP Ongoing expenditures exceeding Base allocation revenue, ranging from \$585,000 to \$1.95 million, annually. Should the new Growth allocation formula result in a significant reduction, as anticipated, and be insufficient to cover this overage, then it will be necessary to draw from reserves to fund the difference. Essentially, one-time resources would be used to fund ongoing service levels.

FY 2015/16 Growth Allocation (distributed in FY 2016/17)

Growth allocations have historically been difficult to predict and a moving target depending on revenue estimates from the State at any given point during the year. In addition, the RAC has made recommendations to allocate growth using different funding formulas in 2013/14, 2014/15 and 2015/16.

Beginning with the fiscal year 2015/16 Growth allocation, and for several years into the future, the formula will be based on the following:

1. SB 678 Success – 80%

- SB 678 success rate (60%) – all counties
- SB 678 year-over-year improvement (20%) – only those counties showing improvement

2. Incarceration rates – 20%

- County's reduction in year-over-year second strike admission (fixed dollar amount per number reduced)
- County's reduction in year-over-year overall new prison admission (10%)
- County's success measured by per-capita rate of prison admissions (10%)

Contra Costa County has been a leader in the majority of the above metrics and may benefit little from incremental improvement in each category when compared to other counties throughout the State. For that reason, we do not believe that Growth funding allocated using the formula commencing in fiscal year 2016/17 will be a substantial source of revenue for our local AB109 infrastructure.

FISCAL IMPACT (if any):

The fiscal year 2015/16 Ongoing Budget for AB 109 is \$21,458,315. The California State Association of Counties (CSAC) is projecting that Contra Costa County will receive \$22,186,003 in fiscal year 2016/17 in Base allocation funding. An estimate for the Growth allocation has not been provided. The County has been in communication with CSAC to better understand what sources will be used to calculate the new Growth formula outlined above.

Attachments

Attachment A - CSAC Estimated Base & Growth Allocations by County (FY 2014-17)

Attachment B - FY 2016/17 AB109 Budget Schedule

Attachment C - FY2016/17 Budget Request Summary

Attachment D - FY2016/17 Budget Requests (received to date)

ESTIMATED ALLOCATIONS

ATTACHMENT A

**** Some figures below contain revenue projections and do not guarantee a specific funding level. ****

County	2013-14		2012-13		FY 2013-14 Total		2014-15		2013-14		FY 2014-15 Total		2015-16 Base		2014-15 Growth		2014-15		FY 2015-16 Total		2016-17 Base		2015-16	
	Programmatic	Allocation	Growth	Allocation	Allocation	Allocation	Programmatic	Allocation	Growth	Growth	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation	Time Portion	Growth - One-	Allocation	Allocation	Allocation (Est.)	Allocation	Growth (Est.)	
Alameda	\$ 34,628,866	\$ 1,979,615	\$ 1,979,615	\$ 36,608,481	\$ 34,608,481	\$ 34,401,100	\$ 31,497,960	\$ 2,903,140	\$ 2,903,140	\$ 34,401,100	\$ 34,401,100	\$ 39,110,300	\$ 2,963,520	\$ 2,963,520	\$ 1,006,944	\$ 1,006,944	\$ 42,073,819	\$ 42,073,819	\$ 43,518,887	\$ 43,518,887	???	???		
Alpine	\$ 181,800	\$ 12,472	\$ 12,472	\$ 194,272	\$ 194,272	\$ 177,234	\$ 167,152	\$ 10,082	\$ 10,082	\$ 177,234	\$ 177,234	\$ 215,175	\$ 9,676	\$ 9,676	\$ 5,540	\$ 5,540	\$ 224,851	\$ 224,851	\$ 239,429	\$ 239,429	???	???		
Amador	\$ 1,339,525	\$ 250,553	\$ 250,553	\$ 1,590,078	\$ 1,590,078	\$ 1,450,287	\$ 1,368,104	\$ 82,184	\$ 82,184	\$ 1,450,287	\$ 1,450,287	\$ 1,319,708	\$ 374,701	\$ 374,701	\$ 340,879	\$ 340,879	\$ 1,694,408	\$ 1,694,408	\$ 1,468,468	\$ 1,468,468	???	???		
Butte	\$ 6,638,689	\$ 877,254	\$ 877,254	\$ 7,515,943	\$ 7,515,943	\$ 6,822,545	\$ 6,466,722	\$ 355,822	\$ 355,822	\$ 6,822,545	\$ 6,822,545	\$ 6,634,191	\$ 1,231,923	\$ 1,231,923	\$ 1,099,315	\$ 1,099,315	\$ 7,866,113	\$ 7,866,113	\$ 7,382,009	\$ 7,382,009	???	???		
Calaveras	\$ 941,963	\$ 211,456	\$ 211,456	\$ 1,153,419	\$ 1,153,419	\$ 1,078,174	\$ 992,402	\$ 85,772	\$ 85,772	\$ 1,078,174	\$ 1,078,174	\$ 1,066,943	\$ 200,178	\$ 200,178	\$ 105,599	\$ 105,599	\$ 1,267,122	\$ 1,267,122	\$ 1,187,211	\$ 1,187,211	???	???		
Colusa	\$ 512,436	\$ 172,904	\$ 172,904	\$ 685,340	\$ 685,340	\$ 625,799	\$ 589,667	\$ 36,132	\$ 36,132	\$ 625,799	\$ 625,799	\$ 663,523	\$ 229,326	\$ 229,326	\$ 24,545	\$ 24,545	\$ 892,849	\$ 892,849	\$ 738,317	\$ 738,317	???	???		
Contra Costa	\$ 22,854,832	\$ 1,168,487	\$ 1,168,487	\$ 24,023,319	\$ 24,023,319	\$ 21,642,727	\$ 20,669,679	\$ 973,048	\$ 973,048	\$ 21,642,727	\$ 21,642,727	\$ 19,938,497	\$ 6,357,317	\$ 6,357,317	\$ 5,150,092	\$ 5,150,092	\$ 26,295,815	\$ 26,295,815	\$ 22,186,003	\$ 22,186,003	???	???		
Del Norte	\$ 646,288	\$ 192,424	\$ 192,424	\$ 838,712	\$ 838,712	\$ 771,859	\$ 721,629	\$ 50,231	\$ 50,231	\$ 771,859	\$ 771,859	\$ 941,790	\$ 337,717	\$ 337,717	\$ 24,248	\$ 24,248	\$ 1,279,507	\$ 1,279,507	\$ 1,047,950	\$ 1,047,950	???	???		
El Dorado	\$ 3,945,655	\$ 222,885	\$ 222,885	\$ 4,168,540	\$ 4,168,540	\$ 3,828,684	\$ 3,586,615	\$ 242,069	\$ 242,069	\$ 3,828,684	\$ 3,828,684	\$ 3,459,740	\$ 1,347,957	\$ 1,347,957	\$ 893,647	\$ 893,647	\$ 4,807,696	\$ 4,807,696	\$ 3,849,728	\$ 3,849,728	???	???		
Fresno	\$ 24,630,876	\$ 3,454,070	\$ 3,454,070	\$ 28,084,946	\$ 28,084,946	\$ 26,272,512	\$ 24,164,305	\$ 2,108,206	\$ 2,108,206	\$ 26,272,512	\$ 26,272,512	\$ 31,310,049	\$ 1,849,919	\$ 1,849,919	\$ 806,117	\$ 806,117	\$ 33,159,968	\$ 33,159,968	\$ 34,839,378	\$ 34,839,378	???	???		
Glenn	\$ 785,135	\$ 198,153	\$ 198,153	\$ 983,288	\$ 983,288	\$ 977,109	\$ 846,022	\$ 131,087	\$ 131,087	\$ 977,109	\$ 977,109	\$ 1,104,146	\$ 97,411	\$ 97,411	\$ 28,428	\$ 28,428	\$ 1,201,557	\$ 1,201,557	\$ 1,228,608	\$ 1,228,608	???	???		
Humboldt	\$ 3,959,640	\$ 335,091	\$ 335,091	\$ 4,294,730	\$ 4,294,730	\$ 4,026,376	\$ 3,695,189	\$ 331,188	\$ 331,188	\$ 4,026,376	\$ 4,026,376	\$ 4,144,566	\$ 582,259	\$ 582,259	\$ 171,190	\$ 171,190	\$ 4,726,825	\$ 4,726,825	\$ 4,611,749	\$ 4,611,749	???	???		
Imperial	\$ 3,704,920	\$ 364,380	\$ 364,380	\$ 4,069,300	\$ 4,069,300	\$ 3,829,100	\$ 3,501,228	\$ 327,872	\$ 327,872	\$ 3,829,100	\$ 3,829,100	\$ 4,572,621	\$ 295,858	\$ 295,858	\$ 117,728	\$ 117,728	\$ 4,868,478	\$ 4,868,478	\$ 5,088,055	\$ 5,088,055	???	???		
Inyo	\$ 468,484	\$ 160,536	\$ 160,536	\$ 629,020	\$ 629,020	\$ 591,844	\$ 541,209	\$ 50,634	\$ 50,634	\$ 591,844	\$ 591,844	\$ 662,111	\$ 44,130	\$ 44,130	\$ 17,047	\$ 17,047	\$ 706,241	\$ 706,241	\$ 736,745	\$ 736,745	???	???		
Kern	\$ 27,792,395	\$ 896,652	\$ 896,652	\$ 36,760,047	\$ 36,760,047	\$ 33,598,584	\$ 31,628,367	\$ 1,970,217	\$ 1,970,217	\$ 33,598,584	\$ 33,598,584	\$ 34,557,323	\$ 3,532,242	\$ 3,532,242	\$ 2,650,615	\$ 2,650,615	\$ 38,089,565	\$ 38,089,565	\$ 38,452,690	\$ 38,452,690	???	???		
Kings	\$ 7,159,116	\$ 854,420	\$ 854,420	\$ 8,013,537	\$ 8,013,537	\$ 7,327,496	\$ 6,894,852	\$ 432,644	\$ 432,644	\$ 7,327,496	\$ 7,327,496	\$ 6,650,950	\$ 1,900,436	\$ 1,900,436	\$ 1,717,933	\$ 1,717,933	\$ 8,551,386	\$ 8,551,386	\$ 7,400,657	\$ 7,400,657	???	???		
Lake	\$ 2,051,741	\$ 197,081	\$ 197,081	\$ 2,248,821	\$ 2,248,821	\$ 2,109,256	\$ 1,934,887	\$ 174,368	\$ 174,368	\$ 2,109,256	\$ 2,109,256	\$ 2,390,394	\$ 139,456	\$ 139,456	\$ 61,544	\$ 61,544	\$ 2,529,850	\$ 2,529,850	\$ 2,659,843	\$ 2,659,843	???	???		
Lassen	\$ 921,985	\$ 334,320	\$ 334,320	\$ 1,256,304	\$ 1,256,304	\$ 1,138,901	\$ 1,080,925	\$ 57,976	\$ 57,976	\$ 1,138,901	\$ 1,138,901	\$ 1,300,650	\$ 164,472	\$ 164,472	\$ 33,487	\$ 33,487	\$ 1,465,122	\$ 1,465,122	\$ 1,447,262	\$ 1,447,262	???	???		
Los Angeles	\$ 317,342,539	\$ 20,335,674	\$ 20,335,674	\$ 337,678,213	\$ 337,678,213	\$ 311,476,043	\$ 290,538,549	\$ 20,937,494	\$ 20,937,494	\$ 311,476,043	\$ 311,476,043	\$ 329,718,666	\$ 17,203,194	\$ 17,203,194	\$ 8,489,025	\$ 8,489,025	\$ 346,921,860	\$ 346,921,860	\$ 366,885,184	\$ 366,885,184	???	???		
Madera	\$ 4,078,509	\$ 671,640	\$ 671,640	\$ 4,750,148	\$ 4,750,148	\$ 4,707,635	\$ 4,087,031	\$ 620,604	\$ 620,604	\$ 4,707,635	\$ 4,707,635	\$ 5,337,246	\$ 462,348	\$ 462,348	\$ 137,414	\$ 137,414	\$ 5,799,594	\$ 5,799,594	\$ 5,938,870	\$ 5,938,870	???	???		
Marin	\$ 5,408,045	\$ 287,360	\$ 287,360	\$ 5,695,405	\$ 5,695,405	\$ 5,134,798	\$ 4,900,330	\$ 234,469	\$ 234,469	\$ 5,134,798	\$ 5,134,798	\$ 4,726,983	\$ 1,868,649	\$ 1,868,649	\$ 1,220,975	\$ 1,220,975	\$ 6,595,632	\$ 6,595,632	\$ 5,259,817	\$ 5,259,817	???	???		
Mariposa	\$ 401,558	\$ 148,135	\$ 148,135	\$ 549,693	\$ 549,693	\$ 503,570	\$ 472,956	\$ 30,614	\$ 30,614	\$ 503,570	\$ 503,570	\$ 542,629	\$ 66,470	\$ 66,470	\$ 13,971	\$ 13,971	\$ 609,100	\$ 609,100	\$ 603,795	\$ 603,795	???	???		
Mendocino	\$ 2,445,307	\$ 118,406	\$ 118,406	\$ 2,563,714	\$ 2,563,714	\$ 2,364,375	\$ 2,205,821	\$ 158,554	\$ 158,554	\$ 2,364,375	\$ 2,364,375	\$ 2,223,334	\$ 523,567	\$ 523,567	\$ 426,159	\$ 426,159	\$ 2,746,901	\$ 2,746,901	\$ 2,473,953	\$ 2,473,953	???	???		
Merced	\$ 6,172,023	\$ 443,372	\$ 443,372	\$ 6,615,375	\$ 6,615,375	\$ 6,306,286	\$ 5,692,045	\$ 614,241	\$ 614,241	\$ 6,306,286	\$ 6,306,286	\$ 7,430,996	\$ 1,042,376	\$ 1,042,376	\$ 191,320	\$ 191,320	\$ 8,473,372	\$ 8,473,372	\$ 8,268,632	\$ 8,268,632	???	???		
Modoc	\$ 197,782	\$ 75,588	\$ 75,588	\$ 273,370	\$ 273,370	\$ 249,805	\$ 235,208	\$ 14,597	\$ 14,597	\$ 249,805	\$ 249,805	\$ 307,347	\$ 40,133	\$ 40,133	\$ 7,913	\$ 7,913	\$ 347,480	\$ 347,480	\$ 341,992	\$ 341,992	???	???		
Mono	\$ 342,623	\$ 155,162	\$ 155,162	\$ 497,785	\$ 497,785	\$ 490,237	\$ 428,294	\$ 61,943	\$ 61,943	\$ 490,237	\$ 490,237	\$ 559,072	\$ 51,000	\$ 51,000	\$ 14,394	\$ 14,394	\$ 610,072	\$ 610,072	\$ 622,092	\$ 622,092	???	???		
Monterey	\$ 9,399,649	\$ 635,023	\$ 635,023	\$ 10,034,672	\$ 10,034,672	\$ 9,363,925	\$ 8,633,838	\$ 730,087	\$ 730,087	\$ 9,363,925	\$ 9,363,925	\$ 10,681,531	\$ 618,434	\$ 618,434	\$ 275,010	\$ 275,010	\$ 11,299,965	\$ 11,299,965	\$ 11,885,574	\$ 11,885,574	???	???		
Napa	\$ 2,923,780	\$ 183,379	\$ 183,379	\$ 3,107,159	\$ 3,107,159	\$ 2,946,898	\$ 2,673,402	\$ 273,496	\$ 273,496	\$ 2,946,898	\$ 2,946,898	\$ 3,101,507	\$ 398,330	\$ 398,330	\$ 79,852	\$ 79,852	\$ 3,499,837	\$ 3,499,837	\$ 3,451,114	\$ 3,451,114	???	???		
Nevada	\$ 2,097,690	\$ 131,911	\$ 131,911	\$ 2,229,601	\$ 2,229,601	\$ 2,039,766	\$ 1,918,350	\$ 121,417	\$ 121,417	\$ 2,039,766	\$ 2,039,766	\$ 1,850,489	\$ 568,679	\$ 568,679	\$ 477,979	\$ 477,979	\$ 2,419,168	\$ 2,419,168	\$ 2,059,080	\$ 2,059,080	???	???		
Orange	\$ 66,723,523	\$ 6,550,676	\$ 6,550,676	\$ 73,274,199	\$ 73,274,199	\$ 68,629,452	\$ 63,045,168	\$ 5,584,285	\$ 5,584,285	\$ 68,629,452	\$ 68,629,452	\$ 67,779,309	\$ 12,592,184	\$ 12,592,184	\$ 6,710,153	\$ 6,710,153	\$ 80,371,494	\$ 80,371,494	\$ 75,419,523	\$ 75,419,523	???	???		
Placer	\$ 7,331,926	\$ 408,414	\$ 408,414	\$ 7,740,340	\$ 7,740,340	\$ 7,171,336	\$ 6,659,794	\$ 511,543	\$ 511,543	\$ 7,171,336	\$ 7,171,336	\$ 6,869,404	\$ 1,399,688	\$ 1,399,688	\$ 1,084,146	\$ 1,084,146	\$ 8,269,092	\$ 8,269,092	\$ 7,643,736	\$ 7,643,736	???	???		
Plumas	\$ 421,536	\$ 218,891	\$ 218,891	\$ 640,427	\$ 640,427	\$																		

ESTIMATED ALLOCATIONS

**** Some figures below contain revenue projections and do not guarantee a specific funding level. ****

County	2013-14		2012-13		FY 2013-14 Total		2014-15		2013-14		FY 2014-15 Total		2015-16 Base		2014-15 Growth		2014-15		FY 2015-16 Total		2016-17 Base		2015-16	
	Programmatic Allocation	Growth	Allocation	Allocation	Allocation	Programmatic	Growth	Allocation	Allocation	Growth	Allocation	Allocation	Allocation	Allocation	Allocation	Time Portion	Growth - One-	Allocation	Allocation (Est.)	Allocation (Est.)	Growth	Growth (Est.)		
Sierra	\$ 181,800	\$ 26,046	\$ 207,846	\$ 187,340	\$ 178,831	\$ 8,509	\$ 187,340	\$ 220,132	\$ 66,067	\$ 5,693	\$ 287,199	\$ 246,058	???											
Siskiyou	\$ 1,063,829	\$ 227,363	\$ 1,291,191	\$ 1,241,576	\$ 1,110,942	\$ 130,635	\$ 1,241,576	\$ 1,240,516	\$ 295,363	\$ 58,611	\$ 1,535,879	\$ 1,380,350	???											
Solano	\$ 10,012,974	\$ 537,520	\$ 10,550,493	\$ 9,665,080	\$ 9,077,651	\$ 587,429	\$ 9,665,080	\$ 10,018,253	\$ 2,270,710	\$ 631,594	\$ 12,288,963	\$ 11,147,550	???											
Sonoma	\$ 10,698,219	\$ 526,222	\$ 11,224,441	\$ 10,291,709	\$ 9,657,516	\$ 634,192	\$ 10,291,709	\$ 9,315,886	\$ 3,367,550	\$ 2,406,283	\$ 12,683,435	\$ 10,365,990	???											
Stanislaus	\$ 14,509,023	\$ 1,646,186	\$ 16,155,209	\$ 15,216,023	\$ 13,899,952	\$ 1,316,071	\$ 15,216,023	\$ 17,003,572	\$ 1,041,435	\$ 437,779	\$ 18,045,007	\$ 18,920,247	???											
Sutter	\$ 2,974,724	\$ 154,794	\$ 3,129,518	\$ 2,864,076	\$ 2,692,639	\$ 171,437	\$ 2,864,076	\$ 2,597,388	\$ 743,792	\$ 670,903	\$ 3,341,181	\$ 2,890,171	???											
Tehama	\$ 3,028,665	\$ 253,905	\$ 3,282,569	\$ 2,984,492	\$ 2,824,325	\$ 160,168	\$ 2,984,492	\$ 2,724,416	\$ 2,241,061	\$ 703,714	\$ 4,965,477	\$ 3,031,517	???											
Trinity	\$ 352,612	\$ 143,870	\$ 496,482	\$ 494,330	\$ 427,173	\$ 67,157	\$ 494,330	\$ 555,292	\$ 173,931	\$ 14,297	\$ 729,223	\$ 617,886	???											
Tulare	\$ 13,883,711	\$ 904,277	\$ 14,787,988	\$ 14,119,805	\$ 12,723,594	\$ 1,396,211	\$ 14,119,805	\$ 15,195,511	\$ 1,608,738	\$ 391,228	\$ 16,804,249	\$ 16,908,378	???											
Tuolumne	\$ 1,420,436	\$ 194,102	\$ 1,614,538	\$ 1,564,558	\$ 1,389,149	\$ 175,409	\$ 1,564,558	\$ 1,700,007	\$ 132,732	\$ 43,769	\$ 1,832,739	\$ 1,891,635	???											
Ventura	\$ 17,860,332	\$ 870,065	\$ 18,730,397	\$ 17,008,555	\$ 16,115,645	\$ 892,909	\$ 17,008,555	\$ 15,601,779	\$ 4,486,908	\$ 3,942,765	\$ 20,088,686	\$ 17,360,441	???											
Yolo	\$ 7,154,122	\$ 407,998	\$ 7,562,120	\$ 7,099,931	\$ 6,506,453	\$ 593,478	\$ 7,099,931	\$ 6,402,470	\$ 2,374,577	\$ 1,458,128	\$ 8,777,047	\$ 7,124,168	???											
Yuba	\$ 2,484,264	\$ 333,316	\$ 2,817,580	\$ 2,566,129	\$ 2,424,248	\$ 141,881	\$ 2,566,129	\$ 2,338,491	\$ 1,048,115	\$ 604,030	\$ 3,386,606	\$ 2,602,090	???											
Total	\$ 998,900,000	\$ 86,757,030	\$ 1,085,657,030	\$ 1,007,288,027	\$ 934,100,000	\$ 73,188,027	\$ 1,007,288,027	\$ 1,060,066,580	\$ 125,966,580	\$ 71,381,062	\$ 1,186,033,160	\$ 1,179,559,310	???											

FY 2016/17 CCP Budget Schedule

Major Activity	Due Date	CCP Date	PPC Date	Board Date
Distribute 2016/17 CCP Budget Packet	11/13			
Departments Submit Preliminary Budget Proposals	11/25			
December 2015 CCP Agenda Packet Published	11/27			
December 2015 CCP Meeting - Budget Workshop		12/4		
January 2016 CCP Agenda Packet Published	1/15			
January 2016 CCP Meeting - Budget Deliberations		1/22		
County Budget Salary & Benefit forecast Finalized <i>(estimated)</i>	1/15			
Public Protection Com. Agenda Packet Published	2/4			
February 2016 Public Protection Com. - CCP Budget Workshop			2/8	
County Budget Materials Due from Departments <i>(estimated)</i>	2/24			
County Recommended Budget available <i>(estimated)</i>	4/8			
Board of Supervisors Budget Hearings <i>(estimated)</i>				4/21
County Budget Adoption <i>(estimated)</i>				5/10

as of 11/29/2015

AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2016/17 SUMMARY OF BUDGET REQUESTS

ATTACHMENT C

as of 11/29/2015

	2015/16 ONGOING	2016/17 STATUS QUO	2016/17 NEW FUNDING	
PROGRAM EXPENDITURES				
Sheriff				
Salaries & Benefits	5,827,782	-	-	***NO PROPOSAL RECEIVED***
Inmate Food/Clothing/Household Exp	456,250	-	-	
Monitoring Costs	55,000	-	-	
IT Support	40,000	-	-	
Vehicle Maintenance/Depreciation	48,000	-	-	
Behavioral Health Court Operating Costs	80,500	-	-	
Transport Bus Maintenance	79,032	-	-	
"Jail to Community" Program	200,000	-	-	
Inmate Program Services	-	-	-	
Sheriff Total	6,786,564	-	-	
Probation				
Salaries & Benefits	2,459,421	2,407,067	82,903	
Operating Costs	223,597	275,951	13,222	
Probation Total	2,683,018	2,683,018	96,125	
Behavioral Health				
Salaries & Benefits	827,352	827,352	-	
Operating Costs	91,205	97,533	-	
Contracts	1,315,858	1,285,900	-	
Vehicle Purchase and Maintenance	9,018	22,448	-	
Travel	-	10,200	-	
Behavioral Health Total	2,243,433	2,243,433	-	
Health Services--Detention Health Services				
Sal & Ben-Fam Nurse, WCD/MCD	180,324	180,324	-	
Salaries & Benefits-LVN, WCD	283,376	283,376	-	
Salaries & Benefits-RN, MCD	475,004	475,004	-	
Sal & Ben-MH Clinic. Spec., WCD/MCD	116,858	116,858	-	
Detention Health Services Total	1,055,562	1,055,562	-	
Public Defender				
Sal & Ben-Clean Slate/Client Support	209,000	209,000	77,241	
Sal & Ben-ACER Program	665,000	665,000	-	
Sal & Ben-Reentry Coordinator	250,000	250,000	-	
Sal & Ben-Failure to Appear (FTA) Program	-	-	151,080	
Public Defender Total	1,124,000	1,124,000	228,321	
District Attorney				
Salaries & Benefits-Victim Witness Prgrm	87,434	-	-	***NO PROPOSAL RECEIVED***
Salaries & Benefits-Arraignment Prgrm	592,516	-	-	
Salaries & Benefits-Reentry/DV Prgrm	606,169	-	-	
Salaries & Benefits-Add ACER Clerk	89,624	-	-	
Operating Costs	82,995	-	-	
District Attorney Total	1,458,738	-	-	
Employment & Human Services				
Data Collection/Evaluation	40,000	-	-	***NO PROPOSAL RECEIVED***
EHSD Total	40,000	-	-	
EHSD-- Workforce Development Board				
Salaries & Benefits	196,000	196,000	-	
Travel	4,000	4,000	-	
EHSD-WDB Total	200,000	200,000	-	
County Administrator				
Salaries & Benefits	225,000	225,000	-	
Data Collection/ Program Review	225,000	225,000	-	
CAO Total	450,000	450,000	-	
CCC Police Chief's Association				
Salaries and Benefits-AB109 Task Force	522,000	522,000	-	
CCC Police Chiefs' Total	522,000	522,000	-	
Pre-Trial Services Program (<i>Probation/Public Defender</i>)				
Salaries & Benefits-Probation	751,717	681,951	37,371	
Salaries & Benefits-Public Defender	138,002	142,552	4,989	
Operating Costs	10,281	75,497	-	
Pre-Trial Total	900,000	900,000	42,360	
Community Programs				
Employment Support and Placement Svcs	2,000,000	-	-	***NO PROPOSAL RECEIVED*** SPECIAL MEETING SCHEDULED
Implementation of (3) One-Stop Centers	1,200,000	-	-	
Short and Long-Term Housing Access	500,000	-	-	NOVEMBER 30, 2015 @ 3:30 PM
Peer and Mentoring Services	100,000	-	-	
Development of a "Re-entry Resource Guide"	15,000	-	-	
Legal Services	80,000	-	-	
Family Reunification	100,000	-	-	
Community Programs Total	3,995,000	-	-	
Superior Court				
Salaries and Benefits - Veteran's Court	-	-	207,380	
Salaries and Benefits - Pretrial	-	-	200,405	
Superior Court Total	-	-	407,785	
TOTAL EXPENDITURES	21,458,315	9,178,013	774,591	

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Department: Probation

Description of Item	Program/Function	Ops. Plan Item #	Quantity/ FTE	2015/16 Allocation	Quantity/ FTE	2016/17 Status Quo Request ¹	Quantity/ FTE	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS									
Director Field Services	Post-release Community Supervision	5.1	0.10	\$ 25,994	0.10	\$ 25,994		\$ 910	\$ 26,904
Probation Manager	Post-release Community Supervision	5.1	0.20	\$ 47,878	0.20	\$ 47,878		\$ 1,676	\$ 49,554
Probation Supervisor I	Post-release Community Supervision	5.1	1.00	\$ 210,069	1.00	\$ 210,069		\$ 7,352	\$ 217,421
Deputy Probation Officer III	Post-release Community Supervision	5.1	12.00	\$ 2,015,404	12.00	\$ 2,015,404		\$ 70,539	\$ 2,085,943
Deputy Probation Officer III Overtime	Post-release Community Supervision	5.1	N/A	\$ 25,000	N/A	\$ 25,000			\$ 25,000
Clerk	Post-release Community Supervision	5.1	1.00	\$ 74,899	1.00	\$ 74,899		\$ 2,247	\$ 77,146
IT Support	Post-release Community Supervision	6.3	0.0565	\$ 7,823	0.0565	\$ 7,823		\$ 179	\$ 8,002
Subtotal			14.36	\$ 2,407,067	14.36	\$ 2,407,067	0.00	\$ 82,903	\$ 2,489,970
OPERATING COSTS									
Office Expense	Post-release Community Supervision	5.1		\$ 2,500		\$ 2,500			\$ 2,500
Communication Costs	Post-release Community Supervision	5.1		\$ 9,500		\$ 9,500			\$ 9,500
Minor Furniture/Equipment	Post-release Community Supervision	5.1		\$ 2,000		\$ 2,000		\$ -	\$ 2,000
Minor Computer Equipment	Post-release Community Supervision	5.1		\$ 11,419		\$ 11,419			\$ 11,419
Food	Post-release Community Supervision	5.1		\$ 12,953		\$ 12,953			\$ 12,953
Client Expenses/Incentives	Post-release Community Supervision	5.1		\$ 15,000		\$ 15,000			\$ 15,000
Contracts	Post-release Community Supervision	5.1,5.2, 5.3		\$ 144,000		\$ 144,000			\$ 144,000
Data Processing Services/Supplies	Post-release Community Supervision	5.1		\$ 6,801		\$ 6,801			\$ 6,801
Warrant Pick-up	Post-release Community Supervision	5.1		\$ 5,000		\$ 5,000			\$ 5,000
Annual Vehicle Operating Expenses (ISF)	Post-release Community Supervision	5.1		\$ 66,778		\$ 66,778		\$ 13,222	\$ 80,000
Subtotal				\$ 275,951		\$ 275,951		\$ 13,222	\$ 289,173
Total									
			14.36	\$ 2,683,018	14.36	\$ 2,683,018	\$ -	\$ 96,125	\$ 2,779,143

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level

2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2016/17 Status Quo Request

The Probation Department will have a salary increase for sworn staff of 4%. The result is a projected increase of \$82,903 in salary and benefits. Additionally, operating costs are anticipated to rise by \$13,222. The overall increase is projected to be \$96,125.

The Probation Department's FY 2016/17 allocation of **\$2,683,018** will provide the following level of service:

Salary and Benefit costs of \$2,407,067 are requested for:

- One (1) FTE Probation Supervisor
- Twelve (12) FTE Probation Officers
 - The case load for each AB 109 Deputy Probation Officer (DPO) is 40 to 45 people
 - This includes a dedicated DPO to process the reentry of those being released from prison and local jail. This will include but is not limited to completion of the CAIS risk needs assessment tool, develop a case plan, and begin the triage process already developed to ensure the most seamless transition from being in custody and returning to our communities.
- one (1) FTE clerk
- Partial FTE for additional management supervision and IT support, as well as projected overtime. (This will be eliminated if additional funding request is not approved.)

Operating costs of \$275,951 are requested for:

- \$126,951 for ongoing vehicle maintenance, equipment, communication costs for all DPOs, data processing services, incentives for probation clients including bus/BART tickets, and food for weekly "Thinking for a Change" meetings.
- One-year contract with re-entry coordinator in the amount of \$125,000.
- One-year contract with Victim Offender Education Group (VOEG) in the amount of \$19,000.
- An additional \$5,000 is requested to pay for warrant pickups. Probation has the responsibility of the post release community supervision population as well as those sentenced to prison pursuant to 1170(h) and subsequently released from county jail. When a warrant and/or revocation is issued and results in an arrest in another jurisdiction we are notified by that county to pick up that person or they will be released. In the past the Sheriff would pick these detained people and transport them back to our county. The Sheriff has discontinued that service but would be willing to do so if their cost can be offset. Since we do not want those arrested individuals released from those other county jails we are asking for the estimated revenue needed to bring them back to our county for their court hearing in a timely manner.

2016/17 New Funding Request

The Probation Department is seeking new funding for FY2016/17 for the following programs:

Salary and Benefit costs of \$82,903 are requested for:

- Increased revenue to cover projected salary and benefits increases.

Operating costs of \$13,222 are requested for:

- Anticipated increase for ongoing vehicle maintenance.

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Department: Behavioral Health Division

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2015/16 Allocation	2016/17 Status Quo Request1	2016/17 New Funding Request2	2016/17 Status Quo Request1
SALARY AND BENEFITS							
Patient Financial Specialist			0.5	\$ 64,201	\$ 64,201		\$ 64,201
Case Managers Homeless			2.0	\$ 76,632	\$ 87,405		\$ 87,405
Registered Nurse			1.0	\$ 169,605	\$ 169,605		\$ 169,605
Mental Health Clinical Specialist			3.0	\$ 392,025	\$ 392,025		\$ 392,025
Community Support Workers			2.0	\$ 120,930	\$ 120,930		\$ 120,930
Psychiatrist			0.2	\$ 116,000	\$ 58,240		\$ 58,240
Clerk			1.0	\$ 80,591	\$ 80,591		\$ 80,591
Evaluator/ Planner			0.1	\$ 12,360	\$ 15,661		\$ 15,661
Substance Abuse Counselor			1.0	\$ 90,265	\$ 103,993		\$ 103,993
Subtotal			10.8	\$ 1,122,610	\$ 1,092,652	\$ -	\$ 1,092,652
OPERATING COSTS							
Homeless Shelter Beds				\$ 146,500	\$ 146,500		\$ 146,500
Transitional Housing (AODS)				\$ 129,600	\$ 129,600		\$ 129,600
Residential Drug Facility (AODS)				\$ 375,000	\$ 375,000		\$ 375,000
Outpatient (AODS)				\$ 202,500	\$ 202,500		\$ 202,500
Lab & Pharmacy				\$ 120,000	\$ 120,000		\$ 120,000
Deputy Sheriff				\$ 47,000	\$ 47,000		\$ 47,000
Vehicle Operating (ISF Fee)				\$ 9,018	\$ 22,448		\$ 22,448
Travel expenses				\$ -	\$ 10,200		\$ 10,200
Transportation Assistance				\$ 3,000	\$ -		\$ -
Occupancy Costs				\$ 88,205	\$ 97,533		\$ 97,533
Subtotal			0	\$ 1,120,823	\$ 1,150,781	\$ -	\$ 1,150,781
CAPITAL COSTS (ONE-TIME) <i>e.g. Vehicle Purchase</i>							
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			10.8	\$ 2,243,433	\$ 2,243,433	\$ -	\$ 2,243,433

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level.
2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM BUDGET NARRATIVE

2016/17 Status Quo Request

The Behavioral Health Division requests \$2,243,433 to provide forensic services, substance abuse treatment options, assistance with establishing a medical/health home, emergency and transitional housing, and benefits assistance to individuals referred from County Probation that have been released from state prison on post release community supervision, as well as, individuals released from county facilities on mandatory supervision.

SALARY AND BENEFITS - \$1,092,652

Direct Service Staff

Registered Nurse (1FTE)

The Registered Nurse with psychiatric background provides single point access for medication evaluations, assessments for adherence and effectiveness, medication education, and linkage to medical care. The Forensic Services nurse coordinates with the Mental Health Clinical Specialist, Psychiatrist and Probation Officers to address the individual needs of the criminal-justice involved consumer. As the population is increasing, there is a need for additional nursing hours for comprehensive coordination to navigate multiple systems of care.

Mental Health Clinical Specialist (3FTE)

Mental Health Clinical Specialists conduct psychiatric assessments for co-occurring disorders, forensic case management, including interventions addressing criminogenic factors, coordination and information sharing with County Probation, and co-facilitation of *Thinking for a Change* probation groups. One clinician will specialize in working with domestic violence and sex offender populations.

Psychiatrist (.2FTE)

Psychiatrist will provide psychiatric and medication evaluation, prescriptions for ongoing psychotropic medications, and treatment support that targets new or low user of outpatient mental health services. The psychiatrist will provide consultation to the nurse, Mental Health Clinical Specialists and Probation Officers regarding course and prognosis of psychiatric disorders, complications of addiction affecting medication effectiveness, and patterns of personality dysfunction that impact community functioning. This position is a 16 hour/week position.

Substance Abuse Counselor (1FTE)

The Substance Abuse Counselor conducts screenings to determine acuity and the best level of care ; provides individual and group counseling; engages individuals in treatment; develops and implements action plans related to substance abuse intervention and rehabilitation; instructs clients and the community on theories and treatment of substance abuse; supports and collaborates with the Forensic Team members; communicates with alcohol and other drugs system of care providers to determine and reassess adjustments in levels of care;; maintains a client case load of 30 monthly direct counseling contacts.

Patient Financial Specialist (formerly the SSI Coordinator/Benefits Specialist - .5 FTE)

The SSI Coordinator/Benefits Specialist performs duties that include completing and submitting SSI/SSDI applications for those who may be eligible, assisting clients in submitting Medi-Cal, General Assistance or other benefits in which they may be entitled; and linking them to emergency housing. The Benefits Specialist works with AB109 clients residing in the shelter or referred directly through Probation who may be living in the community. This position also operates as a key member of the Forensic Services team.

Case Manager (2FTE)

Case Managers will provide one-on-one intensive case management services to assist to re-entry residents to successfully integrate back into the community. Services provided include assistance³ in securing permanent housing, linkages to education and employment services, life skills education and development, and linkages to primary health care. In addition, AB109 dedicated shelter case managers will work closely with the Forensic Team to coordinate case plans around their housing and other supports.

Community Support Workers (2FTE)

The Community Support Workers (CSW) collaborate with the consumers to encourage community engagement from a peer perspective. The CSWs support consumers through Health Care Navigation activities, Seeking Safety and individual WRAP sessions.

Administration/Support Staff

Senior Clerk (1FTE)

The Senior Clerk will provide administrative unit support, including monthly Medi-Cal checks, reviewing various pharmacy reports, database management, coordinating scheduling, and outreach contact on behalf of the Forensic Team.

Planner/Evaluator (.1FTE)

The Planner/Evaluator will gather, tabulate and analyze data relative to services and provide data outcomes. The Planner/Evaluator may conduct needs assessment, and will provide additional data tracking including, but not limited to, SSI status, housing status, AOD and Homeless referrals, as well as collaborating with Homeless and AOD to pull data regarding interagency service provider utilization.

Deputy Sheriff (.25FTE)

The Deputy Sheriff will provide security to staff located at the Forensic Services office, as well as provide guidance for site and personal security. Costs associated with this position will be shared amongst co-located units.

OPERATING COSTS - \$1,150,781

Shelter beds

Ten beds are dedicated for homeless AB109 clients on a first come, first served basis. Shelter services include meals, laundry, case management, healthcare, and other support services.

Transitional Housing (Sober Living Environment)

Four beds are dedicated to AB109 clients who are homeless and have recently graduated from residential or outpatient substance abuse treatment program. Residents may stay for up to 24 months and will receive a variety of self-sufficiency services and recovery supports.

Residential Treatment

Residential Substance Use Disorders (SUD) treatment will be provided for up to 95 clients, based on planned episode duration of 90 days. With an estimated number of 5,910 bed days. These services will be provided in the community by Discovery House a county operated program and through other community based SUD providers under a contract with Behavioral Health Alcohol and Other Drug Services.

Outpatient Treatment

Outpatient treatment will be available for up to 40 clients, based on a planned episode duration of 90 days. Outpatient services will be provided under contract with SUD providers in the community through Behavioral Health Alcohol and Other Drug Services. Outpatient services consist of individual and group counseling sessions.

Pharmacy/Lab

Includes medication and lab fees for AB109 clients who are not covered by insurance.

ISF Fee

ISF is an annual fee for vehicle maintenance, insurance, and replacement. ISF charge will allow for replacement of the vehicle at the end of the vehicle life (90,000 miles) at no cost to the department.

Occupancy

Occupancy costs will provide office and meeting space for Forensic Services staff to meet with clients. Occupancy costs include rent and tenant improvements. It does not include other items such as utilities, telephone or data lines.

Travel Expenses

Funds will be used to offset travel expenses such as mileage reimbursement and bridge tolls to meetings and clinical appointments on behalf of AB109 clients.

CAPITAL COSTS (ONE-TIME) - \$0

No one-time capital costs are requests for FY 16-17.

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Department: HEALTH SERVICES - DETENTION HEALTH SERVICES

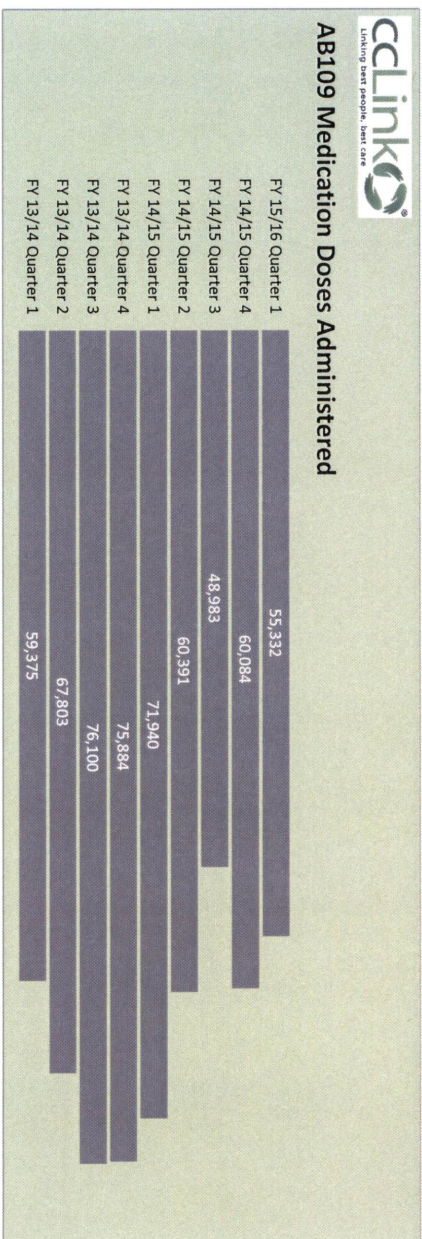
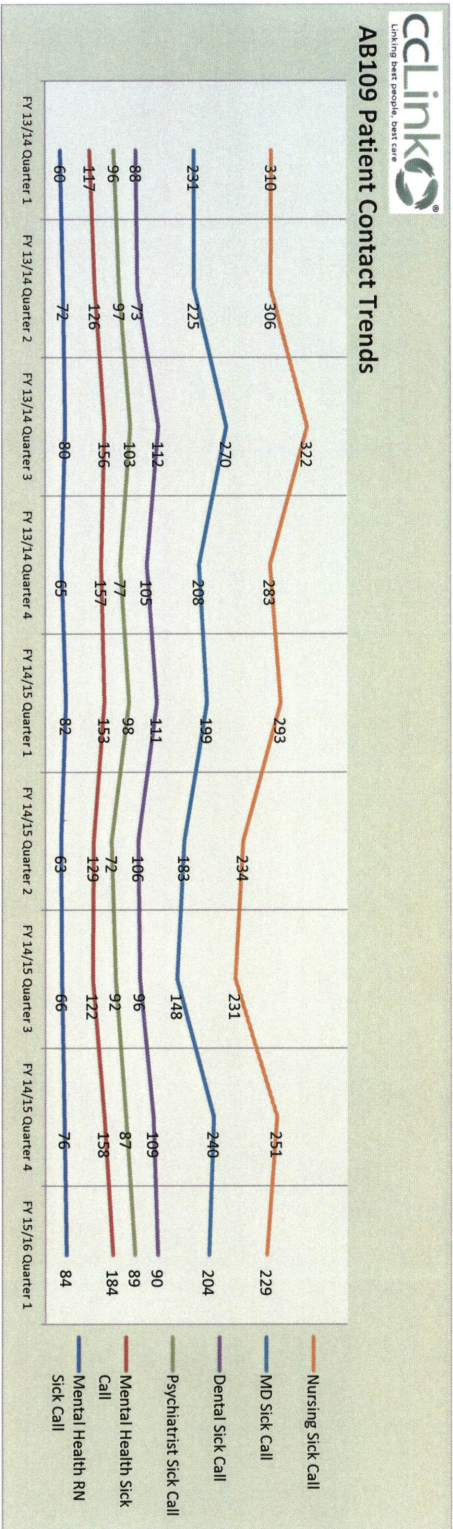
Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2015/16 Allocation	2016/17 Status Quo Request ¹	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS Family Nurse Practitioner Licensed Vocational Nurse Registered Nurse Mental Health Clinical Spec	MDF/WCDF/MCDF West County Detention WCDF/MCDF WCDF	3.3 - d,f	1	\$ 180,324.00	\$ 180,324.00		\$ 180,324.00
		3.3 - d,f	2.8	\$ 283,375.99	\$ 283,375.99		\$ 283,375.99
		3.3 - d,f	2.8	\$ 475,004.26	\$ 475,004.26		\$ 475,004.26
		3.3 - d,f	1	\$ 116,858.23	\$ 116,858.23		\$ 116,858.23
		Subtotal	7.6	\$ 1,055,562.48	\$ 1,055,562.48	\$ -	\$ 1,055,562.48
OPERATING COSTS							
		Subtotal	0	\$ -	\$ -	\$ -	\$ -
CAPITAL COSTS (ONE-TIME)							
		Subtotal	0	\$ -	\$ -	\$ -	\$ -
		Total	7.6	\$ 1,055,562.48	\$ 1,055,562.48	\$ -	\$ 1,055,562.48

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level.
2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM NARRATIVE:

Contra Costa County Health Services - Detention Health Services requests status quo funding of \$1,055,562.48, from the Contra Costa County Community Corrections Partnership Executive Steering Committee. The above noted funding request allows Detention Health Services to offset the cost of providing medical and mental health services to the AB109 inmate/patients housed in the County's adult detention facilities. These services are provided in accordance with the Board of State Community Corrections - Title 15, Division 1, Chapter 1, Subchapter 4, Article 11 - Minimum Standards for Local Detention Facilities - Medical/Mental Health Services. Detention Health Services provides medical/mental health/dental services to inmate/patients housed at the Martinez Detention Facility, West County Detention Facility and the Marsh Creek Detention Facility. The Detention Health Services division budget is funded solely by County General Funds.

The graphs below provide a historical representation of services provided to the AB109 inmate/patients housed at the County's adult detention facilities, and are the basis for this status quo request.



2016/17 Status Quo Request

Salary and Benefit costs of **\$1,055,562.48** for the following positions

- o **Family Nurse Practitioner - 1 FTE - West County Detention/Marsh Creek Detention/Martinez Detention** . This provider delivers assessment and ongoing medical care to AB 109 inmates housed at MDF/WCDF/MCDF. Additionally, this provider assists and communicates with internal and external agencies in coordinating discharge planning/re-entry health needs.
- o **Licensed Vocational Nurse - 2.8 FTE West County Detention** - These FTEs provide direct and on-going medication delivery and medication support to inmates at the West County Detention. 2.8 FTE will provide an additional medication nurse for both the am and pm shifts, seven days a week. Additional staffing was needed based on the direct increase of medication administration post AB 109 inmates arrival to West County Detention 10-2011.
- o **Registered Nurse - 2.8 FTE Marsh Creek Detention/West County Detention/Martinez Detention** .
Detention Health Services provides nursing coverage to AB109 inmates housed at all of the County's Adult Detention Facilities. The rationale for this request is based on the on-going additional needs/services provided to the AB109 population which are housed in the County's Adult Detention Facilities - Martinez Detention, West County Detention, and the Marsh Creek Detention Facility. In order to accommodate the increased services required by these additional inmates, Detention Health Services has had to increase it's RN FTEs to be able to provide timely and appropriate medical care based on the acuity of the AB 109 population.
- o **Mental Health Clinical Specialist - 1 FTE West County Detention and Marsh Creek Detention** . This clinician will assist in providing direct mental health services and care to the AB 109 inmates housed at both the West County Detention Facilities. Additionally, this clinician will assist internal and external agencies in coordinating discharge planning and medical/mental health/medication information for inmates prior to there release to the community.

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Department: PUBLIC DEFENDER

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2015/16 Allocation	2016/17 Status Quo Request ¹	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS							
Deputy Public Defender IV	ACER	1.2,2.1,	2	\$500,000	\$500,000	\$0	\$500,000
Deputy Public Defender III	ACER	1.2,2.1	0.5	\$96,000	\$96,000	\$0	\$96,000
Legal Assistant	ACER	1.2	1	\$69,000	\$69,000	\$0	\$69,000
Clean Slate Legal Assistant	Clean Slate	5.2	1	\$92,000	\$92,000	\$0	\$92,000
Social Worker	Client Support	5.3	1	\$117,000	\$117,000	\$0	\$117,000
Deputy Public Defender IV	Reentry Coordinator	2.1-2.3; 3.3, 4.1, 5.1-5	1	\$250,000	\$250,000	\$0	\$250,000
Clean Slate Legal Assistant	Clean Slate	5.2	1	\$0	\$0	\$77,241	\$77,241
Deputy Public Defender - Special Assignment	FTA Reduction Program	1.2,5.3	1	\$0	\$0	\$73,839	\$73,839
Legal Assistant	FTA Reduction Program	1.2,5.3	1	\$0	\$0	\$77,241	\$77,241
Subtotal			9.5	\$ 1,124,000.00	\$ 1,124,000.00	\$228,321	\$1,352,321
OPERATING COSTS							
<i>e.g. Training/Travel</i>							-
Small Equipment Purchase							-
computer, printer, etc.							-
IT Support							-
Vehicle Operating							-
Office Supplies							-
Communication Costs							-
Outfitting Costs							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
CAPITAL COSTS (ONE-TIME)							
<i>e.g. Vehicle Purchase</i>							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			9.5	\$ 1,124,000.00	\$ 1,124,000.00	\$ 228,321.00	\$ 1,352,321.00

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level.

2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2016/17 Status Quo Request

The Public Defender's Office has requested \$1,195,218 for the following programs:

1. ACER. Salary and benefits costs of \$697,958 are requested for (2) FTE Deputy Public Defender IVs, (.5) FTE Deputy Public Defender III, and (1) Legal Assistant. This program provides for early representation of in-custody clients at the first court appearance. The program furthers the goals of reducing recidivism, reducing pretrial detention rates, reducing unnecessary court appearances, and facilitating early disposition of cases.
2. Social Worker. Salary and benefits costs of \$134,718 are requested for (1) FTE Social Worker. The Public Defender Social Worker provides social histories and needs assessments for clients to support appropriate case dispositions and to refer clients to services that will result in successful case outcomes and reduce recidivism. The program furthers to goals of providing and enhancing integrated programs and services for successful reentry of the AB109 population.
3. Clean Slate. Salary and benefits costs of \$104,971 are requested for (1) FTE Clean Slate Legal Assistant. This program provides clean slate services for indigent persons county-wide. The program furthers the goals of providing and enhancing integrated programs and services for successful reentry of the AB109 population.
4. Reentry Coordinator. Salary and benefits costs of \$257,399 are requested for (1) FTE Reentry Coordinator. The Reentry Coordinator oversees and coordinates the Public Defender's work with the various reentry programs countywide in order to continue and expand our outreach to CBOs, other county agencies, and the greater community to support reentry services for our client population.

2016/17 New Funding Request

The Public Defender's Office is seeking \$228,321 for the following programs:

1. Expansion of the Clean Slate Program to encompass Proposition 47 services. Salary and benefits costs of \$77,421 are requested to add another Legal Assistant to our Clean Slate staff. Since the passage of Proposition 47 in November of 2014, and its provisions for reducing prior felony convictions to misdemeanors we are experiencing a significant backlog in processing our Clean Slate cases, such as expungements, Prop 47 petitions and Certificates of Rehabilitation. For those with prior qualifying felony convictions to reduce those felony convictions to misdemeanors, this provision of Prop 47 will terminate on November 4, 2019. According to the County's DOIT, at least 10,000 people qualify for this relief in Contra Costa. We will only be able to provide assistance to those who qualify unless we receive funding for an additional Clean Slate Legal Assistant. (Please refer to our Project summary for more information).
2. Failure to Appear (FTA) Reduction Project. Salary and Benefit costs of \$151,080 are requested for (1) FTE Deputy Public Defender - Special Assignment. This Project will be a pilot program in West County to reduce the high numbers of arraignment court failures to appear. It will be a partnership between the Richmond Police Department, and the Richmond Reentry Success Center. This Project is designed to provide immediate representation for persons cited for offenses in order to avoid costly failures to appear in court. The Project will result in lower costs to law enforcement, lower custody days for low-level offenders, lower recidivism rates, and improved case outcomes for misdemeanor and low-level felony offenders. (Please refer to our Project summary for more information).

FTA Reduction Project Proposal

Submitted to the Community Corrections Partnership by the Office of the Public Defender,
December 4, 2015

1. Request

The Office of the Public Defender is requesting funding for 1 FT Public Defender III and 1 FT Legal Assistant in order to launch an innovative and cost-saving Failure to Appear (“FTA”) Reduction Project.

2. Background and Context

The majority of cases that fill the criminal courts in Contra Costa County are low-level, misdemeanor offenses. In the wake of Proposition 47’s passage, misdemeanor filings have increased substantially in Contra Costa County. Currently the Richmond Superior Court schedules between 65-90 misdemeanor arraignments per week. Twenty to thirty percent of the defendants do not show up for their arraignment dates and bench warrants are issued.

Courts, law enforcement the Public Defender and District Attorney’s offices bear direct costs because of these FTAs. Warrants must be generated and processed by the courts and law enforcement must then use personnel to act on these warrants to look for and arrest these individuals. Once they are arrested, individuals are booked into jail and held usually for more than a day before being brought to court for a warrant hearing. These FTAs have a cost not only to our justice system but also to the arrested individuals, their families and our communities because of the collateral effects of short-term incarceration on areas like jobs, housing and school.

The FTA Reduction Project would address these costly FTAs by implementing measures to reduce the number of FTAs for indigent persons in our Superior Court in Richmond. This Project is designed to provide immediate representation for persons cited for misdemeanor offenses in order to reduce incarceration and other collateral consequences, such as warrants, arrests, and time spent in-custody, for cite-released persons in Richmond.

3. Project Design

- The Project will be a partnership between the Public Defender, the Richmond Police Department, and the West County Reentry Success Center
- The Project will be housed in Richmond at the newly-opened community-based Reentry Success Center
- The Project will assure that, at the time of citation, the officer making an arrest will provide printed information, in English and Spanish, advising individuals of the availability of immediate legal representation and providing contact information for the Public Defender’s Office
- The Project staff will provide pre-arraignment legal advice and representation and will:
 - Assist clients with developing a Court Appearance Plan
 - Track the progress of a client’s criminal process
 - Consistently and effectively notify the client of future court dates
 - Advocate with the District Attorney’s office for pre-filing disposition options
 - Conduct investigation and other case preparation
 - Keep the client informed of all aspects of the judicial process

- This early legal representation will be provided at the Reentry Success Center in Richmond alongside multiple co-located social services such as drug and alcohol services, mental health care, public benefits, family support and reunification services, probation services, and peer mentoring
- These co-located services will support client success both during and after the judicial process

4. Outcomes

- The FTA Reduction Project will:
 - Reduce the number of FTAs for indigent persons cite-released on misdemeanor offenses in Richmond
 - Reduce the number of arrest warrants issued for indigent persons due to FTAs at arraignment
 - Reduce the burdens imposed by FTAs on justice system partners
 - Eliminate or mitigate the collateral consequences of custodial arrests
 - Improve outcomes for indigent persons charged with misdemeanor offenses by providing early case evaluation, case investigation, and intervention with the District Attorney's Office prior to first court appearance
 - If successful, provide a model for FTA reduction County-wide

5. Budget (7/1/16-6/30/17)

Employee Classification	Salary and Benefits
1 FT Deputy Public Defender Special Assignment Classification	\$73,839
1 FT Legal Assistant	\$77,241
	\$151,080 Total

Proposal for Clean Slate / Proposition 47 Legal Assistant

Submitted to the Community Corrections Partnership by the Office of the Public Defender
December 4, 2015

1. Request

The Public Defender's office is requesting funding for one additional FT Clean Slate Legal Assistant in order to expand our Clean Slate program to encompass Proposition 47 reclassifications before the provisions of the law terminate on November 5, 2017.

2. Prop 47 Reclassifications

On November 4, 2014, California voters overwhelmingly passed Proposition 47 ("Prop 47"), which reclassifies a set of non-serious and nonviolent property and drug crimes from felonies to misdemeanors.

- Prop 47 provides for resentencing in cases where individuals are currently either in custody or on active probation, parole, supervision, etc., and provides for reclassification of prior felony convictions for those who have prior convictions
- While Prop 47 is completely retroactive, its provisions terminate on November 5, 2017, which provides a very narrow window to identify, locate, consult with and provide legal services to eligible individuals
- In Contra Costa, **between 10,000 and 15,000 cases** are potentially eligible for Prop 47 reclassification of prior felony convictions¹
- Despite our aggressive community outreach and commitment to serving all who are eligible for this relief, at current rates of staffing, we expect to be able to process **no more than 40%** of the 10,000 or more eligible cases in the County before the law's provisions terminate in November of 2017

3. Prop 47 Milestones

In the 12 months since the law was enacted, the Public Defender's Office has achieved the following:

- Gained the release from County jail or state prison for eligible clients
- Achieved reductions for all known Prop 47-eligible felony probationers (more than 1,000 people)
- Filed resentencing and reclassification petitions in 1,760 adult cases
- Filed resentencing and reclassification petitions in approximately 65 juvenile cases, with an ongoing review of an additional 700 potentially eligible cases
- Successfully litigated Prop 47 legal issues of statewide importance
- Conducted aggressive community outreach by partnering with other county departments and community based organizations to reach those eligible for relief

¹ From the County's Department of Information and Technology ("DOIT"), we obtained a data set of all Public Defender cases for the last 25 years in which individuals were convicted of Prop 47-eligible offenses. This yielded a list of 10,000 cases. We have subsequently filed a request with DOIT for all Prop 47-eligible cases (not just those represented by the Public Defender's Office) in the past 25 years. We believe it may yield another 5,000 cases.

4. Benefit of Prop 47

Prop. 47 is the largest opportunity in U.S. history for people to change past felony convictions on their records. Well over 10,000 cases are eligible for this relief in Contra Costa County alone. For many people, old criminal records that contain felony convictions for low-level, nonviolent crimes have created barriers to stability. Many find it difficult to secure jobs, housing, student loans and other opportunities for economic security and family stability. Individuals who achieve a felony reduction through Prop 47 will no longer face the lifetime barriers felony convictions create. Most individuals granted Prop 47 relief will thereafter become eligible for an expungement through the Clean Slate program, which provides for a dismissal of a prior criminal conviction and is a much more comprehensive legal remedy.

The true value of Prop 47 relief is seen as these individuals have new opportunities regarding their employment, housing, education, and public benefits, among other things. Unfortunately, in recent months, we have had to notify clients requesting Clean Slate relief of significant delays due to a substantial backlog of cases caused by Prop 47. With the assistance of an additional Clean Slate legal assistant, we would be able to come closer to achieving the goal of assisting the thousands in our county who are eligible for Prop 47 relief before this law sunsets in November of 2017.

5. Budget (7/1/16-6/30/17)

Employee Classification	Salary and Benefits
1 FT Legal Assistant	\$77,241 Total

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Department: Workforce Development Board

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2015/16 Allocation	2016/17 Status Quo Request ¹	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS							-
One Stop Administrator	Coordination with One-Stop system	Each position		\$ 16,000.00	\$ 16,000.00	\$ -	16,000
One Stop Staff	Linkage with direct service providers	is a full FTE		\$ 40,000.00	\$ 40,000.00	\$ -	40,000
Workforce Services Specialist	Engagement with public & private partners	funded		\$ 50,000.00	\$ 50,000.00	\$ -	50,000
Business Service Representative	Recruitment & engagement of businesses	through		\$ 65,000.00	\$ 65,000.00	\$ -	65,000
SBDC Director	Small-business linkages	multiple		\$ 5,000.00	\$ 5,000.00	\$ -	5,000
SBDC Advisors	Small-business linkages	sources		\$ 10,000.00	\$ 10,000.00	\$ -	10,000
Workforce Board Executive Director	Oversight & coordination with workforce system			\$ 10,000.00	\$ 10,000.00	\$ -	10,000
Subtotal			0	\$ 196,000.00	\$ 196,000.00	\$ -	\$ 196,000.00
OPERATING COSTS							-
<i>Travel</i>				\$ 4,000.00	\$ 4,000.00		4,000
							-
							-
							-
							-
							-
							-
							-
Subtotal			0	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
CAPITAL COSTS (ONE-TIME)							-
<i>e.g. Vehicle Purchase</i>							-
							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			0	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level.

2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

Example:***2016/17 Status Quo Request***

The Contra Costa County Workforce Development Board (WDB) is not increasing its funding request for fiscal year 2016-17. The WDB has submitted a budget request that reflects the amount of time key staff will devote to AB 109 in order to continue the programs successfully. In accordance with the WDB's original submittal, the WDB will use AB 109 funds to leverage other funds to provide services to previously incarcerated individuals.

2016/17 New Funding Request

In accordance with the direction from the CAO's office, the Workforce Development Board is not seeking new funding at this time. We are committed to working with CCP partner agencies and other organizations to pursue and secure additional resources that can help further support and leverage the work we are doing to serve AB 109 participants and concurrently expand our efforts to serve other populations that are returning to communities in Contra Costa County and help them with employment & training needs.

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Department: County Administrator

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2015/16 Allocation	2016/17 Status Quo Request ¹	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS							-
<i>e.g. Deputy Probation Officer</i>							-
Senior Deputy County Administrator	Program Administration	6.2	1.0	\$ 173,736	\$ 171,979	\$ -	\$ 171,979
Business Systems Analyst (or contractor equivalent)	Data Collection/Evaluation	6.3, 6.4	0.5	\$ 51,264	\$ 53,021	\$ -	\$ 53,021
							-
Subtotal			1.5	\$ 225,000	\$ 225,000	\$ -	\$ 225,000
OPERATING COSTS							-
<i>e.g. Training/Travel</i>							-
Data Evaluation Contract	Data Collection/Evaluation	6.3, 6.4	N/A	\$ 225,000	\$ 225,000	\$ -	\$ 225,000
							-
							-
							-
							-
							-
							-
							-
Subtotal			0	\$ 225,000	\$ 225,000	\$ -	\$ 225,000
CAPITAL COSTS (ONE-TIME)							-
<i>e.g. Vehicle Purchase</i>							-
							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			1.5	\$ 450,000	\$ 450,000	\$ -	\$ 450,000

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level.

2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM NARRATIVE:

The County Administrator's Office has requested a 2016/17 Status Quo allocation of **\$450,000**, which is composed of the following:

Salary and Benefit costs of **\$225,000** are requested for 1.0 FTE Senior Deputy County Administrator and 0.5 FTE Business Systems Analyst. The Senior Deputy position will continue to provide administrative support to the countywide AB109/reentry program, including but not limited to service contract/procurement activities, support to the Community Corrections Partnership and its standing committees, oversight of legislative affairs and oversight of data collection/evaluation activities. The Business Systems Analyst position will provide information technology support for the collection and maintenance of data for use by the county in evaluating AB109/reentry programming, including the deployment and maintenance of case management systems in the District Attorney, Public Defender and Probation departments. The budget will support staff and contractor time related to case management system deployment.

Operating Costs include **\$225,000** for the provision of data collection and evaluation services. In fiscal year 2015/16, the Department continued to retain the services of Resource Development Associates (RDA) for data and program evaluation services in the amount of \$225,000. The focus in 2015/16 has been an evaluation of programs provided by county departments and developing a proposed structure for an AB 109 Annual Report. For 2016/17, we are proposing a status quo budget of \$225,000 for data and evaluation services. The primary focus in 2016/17 will be an update of the Countywide Reentry Strategic Plan, the AB 109 Operational plan and the continued support of data collection and evaluation efforts. All evaluation activities will continue to involve the Data Evaluation Committee, the Quality Assurance Committee, the Community Corrections Partnership and the Public Protection Committee.

2016/17 New Funding Request

The County Administrator's Office is not submitting a request for new funding in 2016/17.

**Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form**

Department: Contra Costa County Police Chief's

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	2015/16 Allocation	2016/17 Status Quo Request ¹	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS							
<i>Antioch Police Officer</i>	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00	\$ -	130,500
Concord Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00	\$ -	130,500
Pittsburg Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00	\$ -	130,500
Richmond Police Officer	AB 109 Officer	Objective 5.1	1	\$ 130,500.00	\$ 130,500.00	\$ -	130,500
Subtotal			4	\$ 522,000.00	\$ 522,000.00	\$ -	\$ 522,000.00
OPERATING COSTS							-
<i>e.g. Training/Travel</i>							-
Small Equipment Purchase							-
computer, printer, etc.							-
IT Support							-
Vehicle Operating							-
Office Supplies							-
Communication Costs							-
Outfitting Costs							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
CAPITAL COSTS (ONE-TIME)							-
<i>e.g. Vehicle Purchase</i>							-
Subtotal			0	\$ -	\$ -	\$ -	\$ -
Total			4	\$ 522,000.00	\$ 522,000.00	\$ -	\$ 522,000.00

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level.

2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM NARRATIVE:

Each police agency assigns one (1) full-time Police Officer to participate in a countywide AB109 joint operation team coordinated by the respective police agencies and the Contra Costa County Police Chief's Association

2016/17 Status Quo Request

The Contra Costa County Police Chief's Association has requested \$522,000 to fund these four (4) positions. These officers participate in coordinated monitoring, compliance checks, and drug testing within the County. This collaborative approach is consistent with the Contra Costa County AB109 Operation Plan. Each Police Officer maintains a current knowledge of County AB 109 programs to ensure County AB109 probationers are referred to services, if deemed appropriate.

2016/17 New Funding Request

No new funding requests

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Department: Probation Pre-Trial Program

Description of Item	Program/Function	Ops. Plan Item #	Quantity/ FTE	2015/16 Allocation	Quantity/ FTE	2016/17 Status Quo Request ¹	Quantity/ FTE	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS									
Deputy Probation Officer III	Post-release Community Supervision	5.1	4.00	\$ 609,867	4.00	\$ 609,867		\$ 35,556	\$ 645,423
Clerk	Post-release Community Supervision	5.1	1.00	\$ 72,084	1.00	\$ 72,084		\$ 1,815	\$ 73,899
Paralegal	Post-release Community Supervision	6.3	2.00	\$ 142,552	2.00	\$ 142,552		\$ 4,989	\$ 147,541
Subtotal			7.00	\$ 824,503	7.00	\$ 824,503		\$ 42,360	\$ 866,863
OPERATING COSTS									
Office Expenses	Post-release Community Supervision	5.1,5.2, 5.3		\$ 10,497		\$ 10,497			\$ 10,497
Contracts	Post-release Community Supervision	5.1		\$ 65,000		\$ 65,000			\$ 65,000
Subtotal				\$ 75,497		\$ 75,497		\$ -	\$ 75,497
Total									
			7.00	\$ 900,000	7.00	\$ 900,000	\$ -	\$ 42,360	\$ 942,360

1. FY2016/17 Status Quo Request should reflect continuation of existing programming at the FY2015/16 funding level

2. FY2016/17 New Funding should reflect proposed new programs for FY2016/17.

PROGRAM NARRATIVE:

Please provide a narrative describing the Status Quo programming that will be provided with the budget requests identified above.

2016/17 Status Quo Request

The Probation Department will have a salary increase for sworn staff of 4%. The result is a projected increase of \$40,260 in salary and benefits in the Pre-Trial Program

The Probation Department's FY 2016/17 allocation of **\$900,000** will provide the following level of service:

Salary and Benefit costs of \$824,503 are requested for:

- Four (4) FTE Probation Officers
- One (1) FTE Clerk
- Two (2) FTE Paralegals

Operating costs of \$75,497 are requested for:

- \$10,497 for Office Expenses.
- One-year contract in the amount of \$65,000 for Pre-Trial program evaluation.

2016/17 New Funding Request

The Probation Department is seeking new funding for FY2016/17 for the following programs:

Salary and Benefit costs of \$42,360 are requested for:

- Increased revenue to cover projected salary and benefits increases.

Contra Costa County Community Corrections Partnership
2016/17 AB109 Budget Proposal Form

Requestor: Contra Costa Superior Court

Description of Item	Program/Function	Ops. Plan Item #	Quantity /FTE	Requested 2015/16 1-time Allocation	2016/17 Status Quo Request ¹	2016/17 New Funding Request ²	2016/17 Total Funding Request
SALARY AND BENEFITS							\$0.00
Courtroom Clerk II, Step 3	Pretrial release calendar support		2	\$100,202.59		\$200,405.18	\$200,405.18
Veterans Court case manager	Needs assessment & supportive services		1	\$66,574.80		\$133,149.60	\$133,149.60
Clerk III, Step 3	Program support - liaison with VA		1	\$37,115.48		\$74,230.96	\$74,230.96
							\$0.00
Subtotal			4	\$203,892.87	\$0.00	\$407,785.74	\$407,785.74
OPERATING COSTS							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
Subtotal			0	\$0.00	\$0.00	\$0.00	\$0.00
CAPITAL COSTS (ONE-TIME)							\$0.00
							\$0.00
							\$0.00
Subtotal			0	\$0.00	\$0.00	\$0.00	\$0.00
Total			4	\$203,892.87	\$0.00	\$407,785.74	\$407,785.74

PROGRAM NARRATIVE:

Please see attached



**SUPERIOR COURT
STATE OF CALIFORNIA
COUNTY OF CONTRA COSTA
P.O. Box 911
Martinez, CA 94553**

BUDGET NARRATIVE

FY 15-16 and FY 16-17 Funding Request from the Contra Costa Superior Court

Summary:

The Contra Costa Superior Court is respectfully requesting both one-time and ongoing funding from the County's AB 109 allocation. The one-time funding in FY 2015-16 would allow the court to establish a Veteran's Court Intensive Support Program in early 2016, and to provide immediate courtroom relief for addressing the extra workload associated with the Pretrial Release Arraignment calendars. The FY 2016-17 request would provide ongoing support for both initiatives.

Pretrial Release – Courtroom Assistance

The County, on the CCP's recommendation, allocated ongoing funding in the amount of \$900,000 to support a pretrial release program by funding additional personnel in the District Attorney, Public Defender, and Probation Departments. The workload associated with this program, however, has also had a significant impact on the Court by increasing the congestion, paper work, and data entry associated with our already-crowded arraignment calendars. Occasionally, the court has been able to provide a second courtroom clerk to handle this workload, but given our minimal staffing levels, this arrangement is insufficient to meet our needs.

The purpose of this request is to add two full time courtroom clerks who can provide relief and assistance in the courtroom capturing key components during the hearing, and entering the appropriate case information for each individual arraignment on a daily basis.

This proposal reinforces key objectives articulated in the CCP's Strategic Plan, including:

- *Objective 1.1. Increase public safety*
- *Objective 1.2. Following arrest, better identify persons who can safely be released and those who should be held in physical custody pretrial so as to reduce the pretrial jail population to maximize capacity for the sentenced AB 109 population*

Establishment of a Veterans Court

According to the California Veterans Administration, 24 of the state's 58 courts have already established Veteran's Courts, and many more are developing their own court-based programs and services to address the needs of this population. After meeting with representatives of the Contra Costa Veteran's Administration office, the Superior Court is eager to establish a similar court in this jurisdiction. This court would be operated in a manner that is consistent with California Penal Code section 1170.9.

The overall purpose of these courts is to enhance public safety by providing a judicially supervised regimen of treatment intervention to justice-involved veterans with military service related needs associated with mental health conditions, as well co-occurring needs for drug and domestic violence treatment and various other social services. Please find more detailed information from the Veteran's Administration attached to this request.

This proposal reinforces key objectives articulated in the CCP's Strategic Plan, including:

- *Objective 2.1. Provide timely, informed and appropriate adjudication of all cases*
- *Objective 2.3. Utilize evidence---based practices in sentencing*
- *Objective 4.1. Establish and maintain an entry point to an integrated reentry system of care*
- *Objective 5.1. Maximize public safety, accountability, and service referrals*
- *Objective 5.2. Assist in providing access to a full continuum of reentry and reintegration services*
- *Objective 5.3. Provide and enhance integrated programs and services for successful reentry of the AB 109 Population*
- *Objective 5.4. Increase mentoring, encourage family and community engagement in reentry and reintegration*
- *Objective 6.2. Maximize interagency coordination*

Eligibility Criteria for eleven California Veterans Treatment Courts
(in addition to the requirements of PC 1170.9)

Criteria	Alameda County	Placer	Riverside & San Bernardino	Sacramento	San Diego	San Luis Obispo	San Mateo	Santa Barbara	Tulare	Ventura
Death, great bodily injury, permanent disability	Excluded			Excluded	Excluded (GBI case by case)		Excluded			
Violent felony (PC 667.5)	Presumptively excluded (willing to consider)	Excluded	Excluded	Excluded (incl. past)	Excluded	Strike excluded		Excluded	Excluded	
Arson (PC 457.1)	Excluded		Excluded	Excluded	Excluded					
Serious felony (PC 1192.7)	Presumptively excluded	Presumptively excluded(willing to consider)	Excluded	Presumptively excluded(willing to consider)		Strike excluded		Excluded	Excluded	
DUI		Any DUI presumptively excluded		Third DUI presumptively excluded				Exclude felony DUI or DUI w/injury	Felony DUI excluded	
Danger or substantial risk to others	Excluded	Excluded					Excluded			
290 registrant	Excluded	Excluded		Excluded	Excluded	Excluded	Excluded	Excluded		
Gang member (documented)	Excluded	Excluded	Excluded	Excluded	Excluded		Excluded			
County resident	Preferred		Required	Required				Required	Required	
VA Eligibility			Required	Required			Required			Required
Persons on active military duty	Eligible			Eligible	Eligible		Eligible		Excluded	
Other Criteria	Felony only	Exclude strike-eligible offenses (unless DA dismisses strike)	Felony only Exclude child/elder abuse Exclude	Consider victim impact Combat preference	Discharge "other than dishonorable" required			Must accept VA Exclude strike-	Combat experience Approval of victim	Honorable to OTH discharge Selection by

			furnishing to minor	Selection by DA				eligible offenses Exclude others*		DA
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*Felony DV; Realigned except with split sentence probation <3 years; Drug sales unless only for own habit.

DMV 06/03/15

Notes: 1. Orange County accepts only combat or Military Sexual Trauma veterans.

2. Solano County imposes no eligibility criteria beyond those of PC 1170.9.



CALIFORNIA VETERANS LEGAL TASK FORCE
3755 Avocado Boulevard #293
La Mesa, California 91941
Office: 619-540-4056 Fax: 619-550-3145
www.CVLTF.org



Summary of Penal Code Section 1001.80 Diversion for Troubled Veterans Accused of Misdemeanors

Eligibility criteria

1. Accused of a misdemeanor.
2. Veteran.
3. Mental health issue stemming from military service.
4. Defendant consents to diversion.
5. Defendant waives right to speedy trial.

Central element

6. Pretrial diversion to rehabilitative therapy instead of trial, possible conviction and incarceration.

Other provisions

7. Period of diversion can last up to two years.
8. The court must receive reports at least every six months from agencies providing rehabilitation.
9. If performance in the program is unsatisfactory, the court can, following a hearing, end diversion and order resumption of criminal proceedings.
10. Counties are required to provide mental health services only to the extent that such services are available and that they fall within the counties' traditional scope of services.

Rights

11. If performance in program is satisfactory, criminal charges will be dismissed.
12. Upon completion of program, arrest records are sealed, and the defendant is permitted to say that the arrest "never occurred" unless applying for law enforcement position.



CALIFORNIA VETERANS LEGAL TASK FORCE
333 Nutmeg Street
San Diego, California 92103
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www.CVLTF.org



Summary of Penal Code Section 1170.9 Alternative Sentencing for Troubled Veterans

Eligibility criteria

Sentencing judge must find all these to be true, on the record.

1. Veteran.
2. Mental health issue stemming from military service.
3. Defendant alleges that the offense resulted from the mental health issue.

Legal criteria

4. Convicted of a probation-eligible offense or able to overcome the presumption of ineligibility.
5. Placed on probation.
6. Defendant must agree to court-supervised treatment as prescribed in the treatment plan, including psychological treatment, in addition to release of otherwise protected information to the court (and usually to the prosecutor).

Central element

7. Judge can order therapy in lieu of other measures, providing that an appropriate treatment program is available, and offender must volunteer for this treatment.

Status upon graduation

Defense must file and serve prosecutor and any victims with a formal written motion for restoration under PC1170.9(h). This is not automatic, but requires evidence and findings in a written order after hearing.

8. Possible early termination of probation.
9. Fines and fees can be set aside.
10. Some felonies can be reduced to misdemeanors.
11. Charges can be dismissed and police and court records can be sealed; veteran can answer "no" to questions about arrest or conviction for this offense, even under oath, except when applying for a position in law enforcement.
12. Possible restoration of rights (voting, jury service, employment).
13. Can still be considered a prior offense later for sentencing purposes if defendant does not remain law abiding.

Other provisions

14. County is not required to expend incremental funds in order to fulfill treatment programs.
15. Treatment program used should be expert in the specific mental health issue.
16. VA is a recommended treatment provider.
17. Time in residential treatment receives day-for-day sentence credit.

**AB 109 PUBLIC SAFETY REALIGNMENT PROGRAM
FY 2015/16 SUMMARY OF BUDGET REQUESTS**

as approved by the Community Corrections Partnership- Executive Committee on January 9, 2015

as of 1/9/2015

	2014/15 ONGOING	2015/16 STATUS QUO	
PROGRAM EXPENDITURES			
Sheriff			
Salaries & Benefits	5,712,230	5,827,782	
Inmate Food/Clothing/Household Exp	391,700	456,250	
Monitoring Costs	54,750	55,000	
IT Support	40,000	40,000	
Vehicle Maintenance/Depreciation	47,000	48,000	
Behavioral Health Court Operating Costs	80,492	80,500	
Transport Bus Maintenance	79,032	79,032	
"Jail to Community" Program	200,000	200,000	
Inmate Program Services	-	-	App'd funding of \$754k pending change in legislation
Sheriff Total	6,605,204	6,786,564	
Probation			
Salaries & Benefits	2,435,818	2,459,421	
Operating Costs	247,200	223,597	
Probation Total	2,683,018	2,683,018	
Behavioral Health			
Salaries & Benefits	725,011	827,352	
Operating Costs	120,524	91,205	
Contracts	1,388,880	1,315,858	
Vehicle Purchase and Maintenance	9,018	9,018	
Behavioral Health Total	2,243,433	2,243,433	
Health Services--Detention Health Services			
Sal & Ben-Fam Nurse, WCD/MCD	180,324	180,324	
Salaries & Benefits-LVN, WCD	283,376	283,376	
Salaries & Benefits-RN, MCD	475,004	475,004	
Sal & Ben-MH Clinic. Spec., WCD/MCD	116,858	116,858	
Detention Health Services Total	1,055,562	1,055,562	
Public Defender			
Sal & Ben-Paralegal/Social Worker	209,000	209,000	
Sal & Ben-Arrestment Program	665,000	665,000	
Sal & Ben-DV Representation	250,000	250,000	
Public Defender Total	1,124,000	1,124,000	
District Attorney			
Salaries & Benefits-Victim Witness Prgrm	83,245	87,434	
Salaries & Benefits-Arrestment Prgrm	705,383	592,516	
Salaries & Benefits-Reentry/DV Prgrm	690,288	606,169	
Salaries & Benefits-Add ACER Clerk	-	89,624	
Operating Costs	-	82,995	
District Attorney Total	1,478,916	1,458,738	
Employment & Human Services			
Data Collection/Evaluation	50,000	40,000	
EHSD Total	50,000	40,000	
EHSD-- Workforce Development Board			
Salaries & Benefits	200,000	196,000	
Travel	-	4,000	
EHSD-WDB Total	200,000	200,000	
County Administrator			
Salaries & Benefits	252,000	225,000	
Data Collection/ Program Review	198,000	225,000	
CAO Total	450,000	450,000	
CCC Police Chief's Association			
Salaries and Benefits-AB109 Task Force	522,000	522,000	
CCC Police Chiefs' Total	522,000	522,000	
Pre-Trial Services Program (Probation/Public Defender)			
Salaries & Benefits-Probation	728,498	751,717	
Salaries & Benefits-Public Defender	138,002	138,002	
Operating Costs	33,500	10,281	
Pre-Trial Total	900,000	900,000	
Community Programs			
Employment Support and Placement Svcs	2,000,000	2,000,000	
Implementation of (3) One-Stop Centers	1,200,000	1,200,000	
Short and Long-Term Housing Access	500,000	500,000	
Mentoring & Family Reunification	200,000	200,000	
Development of a "Re-entry Resource Guide"	15,000	15,000	
Legal Services	80,000	80,000	
Community Programs Total	3,995,000	3,995,000	
TOTAL EXPENDITURES	21,307,133	21,458,315	0.71%